

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Information Systems Security Program (ISSP)/P.E. 0303140K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Information Systems Security Program/IA01		0	0	18.210*	12.016	12.901	12.886	12.869	Contg	Contg

A. Mission Description & Budget Item Justification:  
The purpose of the Information Systems Security Program (ISSP) is to plan, integrate, acquire, implement and support full spectrum, interoperable products, services, and processes in support of CINCs/Services/Agencies and the National Security Objectives. The ISSP also provides leadership for the creation of the technical Information Assurance (IA) framework for the DOD and conducts technical network and system defense. The RDT&E portion of the ISSP budget focuses on the security aspects of DMS. These funds in PE 0303140K are not duplicative of work being done under PE 0303129K. In FY01, DMS will deliver Release 3.1 with enhanced capabilities, to include lessons learned, Tactical Unique requirements, Intel Community requirements (remaining Priority 1, schema, shadowing refinements, Priorities 2), Allied Communication Protocol (ACP) 120 enhancements, Tools evolution, routing regional management, commercial refresh and common operating environment for servers. DMS will also start build of Release 4.0 in FY01. This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.

\* This project is not a new start nor does it reflect unexpected program growth. Beginning in FY 2001, funding has been realigned from the O&M to the RDT&E appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology budgeting.

Page 1 of 5

UNCLASSIFIED

## UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification								DATE: February 2000		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Information Systems Security Program (ISSP)/P.E. 0303140K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Information Systems Security Program/IA01		0	0	18.210	12.016	12.901	12.886	12.869	Contg	Contg
FY2001 Plan										
o Test & Field Release 3.0. The DMS program will test Release 3.0 followed by an Operational Test of the ISSP security specific aspects of DMS. DMS implements and fields system capabilities through a series of coordinated product releases. Release 3.0 provides classified organizational messaging through Top Secret/Secret Compartmented Information (SCI). (1 <sup>st</sup> - 2 <sup>nd</sup> Qtr, \$.968M)										
o Deliver Release 3.1. Release 3.1 will incorporate additional unique ISSP security specific capabilities identified by the Intelligence Community (IC) and new functionality to support DMS operation in a Tactical environment. (1 <sup>st</sup> - 2 <sup>nd</sup> Qtr, \$13.500M)										
o Release 3.1 Operational Testing (OT). DMS Release 3.1 will undergo either an Operational Assessment or an Operational Test of the ISSP security specific aspects of the release in accordance with the approved DMS Revised Capstone Test and Master Plan (TEMP), dtd., July 99. (2 <sup>nd</sup> - 3 <sup>rd</sup> Qtr, \$.653M)										
o Expand Medium Grade Service (MGS). DMS will expand the ISSP security specific aspects of the MGS operational base. MGS is a managed set of Commercial Off-The-Shelf (COTS) e-mail products, that utilize the DOD Medium Assurance Public Key Infrastructure (PKI). As a subset of the DMS, MGS represents a set of Internet standards agreed to by government and industry. (2 <sup>nd</sup> Qtr, \$2.000M)										
o Start Release 4.0. Initial development of the ISSP security specific aspects of DMS Release 4.0 will begin. This Release will focus on Allied Interoperability and the ultimate convergence of the X.400/Allied Communication Protocol (ACP) 120 standards suite with Secure Multipurpose Internet Mail Extension (S/MIME) V3 and Enhanced Simple Mail Transfer Protocol (SMTP). Allied interoperability may include mechanisms such as Protected Content Type (PCT) and implementation of cryptographic gateways. (3 <sup>rd</sup> - 4 <sup>th</sup> Qtr, \$1.089M)										
o Total \$18.210M										

Page 2 of 5

UNCLASSIFIED

UNCLASSIFIED

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>									<b>DATE:</b> February 2000	
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/05					<b>R-1 ITEM NOMENCLATURE</b> Information Systems Security Program (ISSP)/P.E. 0303140K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Information Systems Security Program/IA01		0	0	18.210	12.016	12.901	12.886	12.869	Contg	Contg

**B. Program Change Summary:**

	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>
Previous President's Budget (FY2000)			0
Appropriated Value			
Adjustments to Appropriated Value			
Adjustments to Budget Year Since FY2000 President's Budget			18.210
Current Budget Submit/President's Budget (FY2001)	*	*	18.210

Change Summary Explanation:  
FY2001 initialization is due to Congressional direction converting O&M to RDT&E appropriation.

**C. Other Program Funding Summary:**

	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>To Complete</u>
Operations & Maintenance:	87.783	118.476	128.646	133.707	134.706	136.045	136.027	Contg
Procurement:	17.507	18.620	26.655	30.461	24.072	13.458	14.969	Contg

**D. Acquisition Strategy:** The DMS Contract, Lockheed Martin Corporation (LMC), for the design, and development of DMS; PRC for the development and integration of Medium Grade Messaging Service (MGS); NSA for the development of security products and the conduct of ST&E (Security Test & Evaluation); and the Joint Interoperability Test Command (JITC) for planning and conducting operational testing.

Page 3 of 5

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification								DATE: February 2000		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Information Systems Security Program (ISSP)/P.E. 0303140K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Information Systems Security Program/IA01		0	0	18.210	12.016	12.901	12.886	12.869	Contg	Contg

E. Schedule Profile:  
  
FY2001:  
1<sup>st</sup> Qtr:  
o Deliver Release 3.1 Tactical/Unique Capabilities  
2<sup>nd</sup> Qtr:  
o Release 2.2 Organizational Messaging Enhancements - Complete Deployment  
o Release 3.0 Complete Operational Test  
o Release 3.1 Operational Assessment/Operational Test  
o Expand Medium Grade Service (MGS)  
3<sup>rd</sup> Qtr:  
o Begin Release 4.0  
4<sup>th</sup> Qtr:  
o Release 3.0 Complete Deployment  
  
FY2002 - FY2005  
1<sup>st</sup> - 4<sup>th</sup> Qtr  
o Continue Intel Implementation  
o Provide Emergency Action Message (EAM)/Critical Intelligence Communication (CRITIC) gateways  
o Continuing commercial convergence of products, including Public Key Infrastructure (PKI), Defense Information Infrastructure (DII)/Directory, Commercial Off-The-Shelf (COTS) Standards (Secure Multipurpose Internet Mail Extension (S/MIME), Medium Grade Service, Lightweight Directory Access Protocol (LDAP))  
o UNIX to NT migration completed  
o Provide Allied interface gateways  
o Provide Public Key Infrastructure gateways  
o Close DMS Transition Hubs

Page 4 of 5

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3 Cost Analysis									DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/05		Information Systems Security Program (ISSP) PE 0303140K				Information Systems Security Program/IA01				
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
<u>Product Development</u>										
Systems Engineering and Integration	CPFF, FFP/ Comp	Lockheed Martin Company, Manassas, VA	0	0	N/A	14.589	5/01	Contg	Contg	14.589
Systems Integration	CPFF/ Comp	UNISYS, Arlington, VA	0	0	N/A	2.000	2/01	Contg	Contg	2.000
Subtotal Product Development						16.589				
<u>Test and Evaluation</u>										
Operational Test and Evaluation	MIPR	Joint Interoperability Test Command, Ft Huachuca, AZ	0	0	N/A	0.786	10/00	Contg	Contg	0.786
Security Test and Evaluation	MIPR	DISA	0	0	N/A	0.425	10/00	Contg	Contg	0.425
	MIPR	National Security Agency, Lantham, MD	0	0	N/A	0.410	10/00	Contg	Contg	0.410
Subtotal Test and Evaluation						1.621				
TOTAL						18.210				

Page 5 of 5

UNCLASSIFIED